

**OPERATING BUDGET  
FISCAL NOTE**

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

4/8/21  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2020-2021 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$169,941 in additional grant funds from the Texas Commission on Environmental Quality for the support of whole air monitoring efforts.

**CURRENT YEAR IMPACT:**

|  | 2020-21<br>Approved | This<br>Action | 2020-21<br>Amended |
|--|---------------------|----------------|--------------------|
| Special Revenue Fund<br>Whole Air Monitoring (WAM)<br>Grant Period: 5/1/2021 - 8/31/2022 | 420,000             | 169,941        | 589,941            |
| Total  | <u>420,000</u>      | <u>169,941</u> | <u>589,941</u>     |
| FTEs   | 3.00                | 0.00           | 3.00               |

**FIVE-YEAR IMPACT:**

|                    | FY 2021        | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--------------------|----------------|----------|----------|----------|----------|
| Total Revenue      | <u>589,941</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Expenditures | <u>589,941</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Net Impact         | <u>0</u>       | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

**ANALYSIS / ADDITIONAL INFORMATION:** The Texas Commission on Environmental Quality is allocating grant funds for the continuation of whole air monitoring efforts. This funding provides core critical capacity for field operations and to develop sampling plans and procedures. On November 25, 2020, Austin was informed that it would receive an additional \$169,941 in grant funds for these efforts and the grant period's expiration date will be extended from April 30, 2022 to August 31, 2022, bringing the total grant amount to \$589,941.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continuing funding will be evaluated and may be denied.